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WORK PLAN FOR 1997-2000 AND REQUEST FOR PROGRAMME EXPENDITURE AUTHORITY

Report of the Executive Director

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I. INTRODUCTION

1. The objectives of this report are three-fold: (a) to examine the utilization of resources by UNFPA in 1995, applying the method of measuring UNFPA's resource utilization approved by the Governing Council in decision 89/46 B (1); (b) to describe the work plan for 1997-2000 including information about projected resources and the proposed utilization of programmable resources among country and intercountry activities as well as among geographical regions; and (c) to present the Executive Director's proposed programme expenditure authority for 1997 from regular resources, the estimates of new programmable regular resources for the 1998-2000 period and the estimates of new programmable resources from multi-bilateral funding. Pertinent financial data used in the calculations in this report are provided in tables in the annex.

II. UTILIZATION OF RESOURCES IN 1995[1]

2. Contributions from Governments to UNFPA in 1995 amounted to $293.2 million, which, together with adjustments, interest and other miscellaneous income of $22.8 million, resulted in a total income from regular resources in 1995 of $316 million, an increase of $50.7 million or 19.1 per cent compared to 1994. (This amount includes a special contribution from Denmark of $8.5 million which was received in December 1995 and therefore not available for programming in 1995.) After deducting $50.1 million for the administrative and programme support services (APSS) budget and $10 million for additions to the operational reserve and adding $33.1 million in carry-forwards from 1994 to 1995, total programmable resources from regular resources in 1995 totaled $289 million. The income from multi-bilateral resources in 1995 was $14.1 million, $3.8 million more than in 1994. The carry-forwards from 1994 from multi-bilateral resources were $13 million, bringing to $27.1 million the total programmable resources from multi-bilateral resources in 1995. In terms of combined regular and multi-bilateral resources, total programmable resources amounted to $316.1 million (see table A).

3. Total project expenditures from regular resources increased from $201.4 million in 1994 to $230.6 million in 1995, an increase of $29.2 million or 14.5 per cent. Expenditures for technical support services (TSS) were $22 million; the costs of administrative and operational services (AOS) were $8.1 million. This yielded programme expenditures of $260.7 million in 1995, or $31.5 million more than the corresponding figure in 1994. For combined regular and multi-bilateral resources, project expenditures were $245.2 million, and programme expenditures were $276.0 million (see table B). The ratio of programme expenditures to total programmable resources (resource utilization rate) for regular resources in 1995 was 90.2 per cent, very close to the corresponding rate of 90.6 per cent in 1994 (see table C). The carry-forwards of programmable resources from 1995 into 1996 were $28.3 million, i.e.,

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[1] Expenditures for 1995 are provisional, except for expenditures by substantive area which have been estimated.

$4.8 million less than that of the previous year. Thus, UNFPA not only spent in full its 1995 income, which had increased by $50.7 million, but also used $4.8 million of the carry-forwards from 1994 into 1995, thereby reducing the carry-forwards from $33.1 million to $28.3 million.

4. As shown in table D, expenditures for reproductive health, including family planning and sexual health (hereafter referred to as reproductive health) from regular resources increased in absolute amounts by 6.2 per cent, from $105.7 million in 1994 to $112.3 million in 1995, while the proportionate share decreased slightly. On the other hand, expenditures from regular resources for information, education and communication (IEC) activities increased proportionately and in absolute amounts (by 18 per cent), from $37.3 million in 1994 to $44 million in 1995. Thus, reproductive health and closely associated IEC activities increased in absolute amounts and stayed at a level of more than two thirds of all project expenditures for the fourth straight year.

5. The proportion of expenditures in priority countries in 1995 was 69.7 per cent of regular resources for country activities (see table E). In the four-year period 1992-1995, it ranged between 76 per cent and 70 per cent, never reaching the goal of 80 per cent set by the Governing Council in decisions 88/34 A and 91/35 B. This was due in part to low implementation rates caused by civil disturbances and armed conflicts in a number of priority countries. A document on a revised approach for the allocation of UNFPA resources to country programmes (DP/FPA/1996/15) was submitted to the Executive Board at its second regular session in 1996. In its decision 96/15, the Board took note of this report and endorsed its major features, notably in paragraph 9 of its decision, in which the Board "endorses the procedure for categorization of countries into groups A, B and C as outlined in the report and approves the following relative shares of resources: 67-69 per cent to Group A, 22-24 per cent to Group B, 5-7 per cent to Group C and 3-4 per cent to countries with economies in transition, on a temporary basis, and 0.5 per cent to other countries".

III. PROGRAMME PLANNING FOR 1996

6. The current uncertainties in funding make it advisable not to count on increases in UNFPA's income from 1995 to 1996, until these increases have actually taken place. Thus, the current income assumption for 1996 is only $300 million, which -- together with carry-forwards of resources from 1995 into 1996 of about $28 million -- will nevertheless allow UNFPA to conduct programme activities at the same level as in 1995. UNFPA may receive resources in 1996 beyond $300 million, notably towards the end of the year, as was the case in 1994 and 1995, which will then be carried forward into 1997. If that is not the case, at the end of 1996, UNFPA will have used its carry-forwards in full. Since most allocations for 1996 have already been made, these allocations do not necessarily reflect the decision on the revised approach for the allocation of resources to country programmes taken by the Board at the end of March 1996 and referred to in the previous paragraph.

IV. WORK PLAN FOR 1997-2000 AND REQUEST FOR PROGRAMME EXPENDITURE AUTHORITY

A. The work plan, 1997-2000

7. The work plan of UNFPA is a rolling four-year plan. This means that for each new work plan the current year is deleted and one future year is added. The work plan is a projected programme of assistance based upon income projections, prior commitments and foreseeable needs. It deals with those activities that are funded from UNFPA's regular resources and refers also to the amount of expected multi-bilateral resources. The intended distribution of resources among country and intercountry activities and among regions is shown for regular resources only, since in the case of projects financed from trust funds the funding decisions are made by the donors themselves and not by UNFPA.

8. This work plan is based on the income assumptions for the period 1997-2000, which, after deducting the APSS net budget and additions to the operational reserve, determine the estimates of new programmable resources. For the work plan 1997-2000, the Executive Director takes the income of 1996, currently estimated at $300 million as the base, and projects a constant annual rate of increase of 8 per cent for 1997-2000. This projection takes into account preliminary indications from major donor countries about their pledges for 1997. The result is an income assumption for the four-year period 1997-2000 of $1,460 million from regular resources, as compared to $1,437 million for the period 1996-1999 in last year's work plan. The new programmable resources from regular resources based on these income assumptions are: $257 million for 1997, $279 million for 1998, $305 million for 1999 and $334 million for 2000. This yields a total of $1,175 million for the 1997-2000 period (see table F) compared to $1,160 million estimated last year for the work plan period 1996-1999. The income assumption from multi-bilateral resources is $15 million per year, or $60 million in the four-year period. Thus the income assumption from regular and multi-bilateral resources combined is $1,520 million.

9. The APSS budget approved for 1996-1997 is $127.3 million, and the amount has been prorated to calculate the APSS budget for 1997. For the years 1998, 1999 and 2000, it is assumed that the APSS net expenditures would be 17 per cent of the combined regular and multi-bilateral resources each year (or 18 per cent of the income of regular resources). A detailed APSS net budget is submitted every two years to the Executive Board for approval, and the figures in the work plan are therefore only estimates for the purpose of calculating the new programmable resources for each year of the work plan period.

10. The Governing Council, at its fortieth session, in decision 93/28, paragraph 13, reconfirmed that the level of the operational reserve should be maintained at 20 per cent of general resources income for each year of the UNFPA work plan. The level of the operational reserve at the end of 1995 was $63 million, based upon an income in 1995 of $316 million. Given an estimated income in 1996 of $300 million, the level of the reserve at the end of 1996 -- in accordance with decision 93/28 -- would still amount to $63 million. In order to maintain the reserve at the 20 per cent level, and assuming that the income from regular resources between 1997 and 2000 will increase as estimated, UNFPA will add a

total of $19 million to the operational reserve over the work plan period 1997-2000, thereby reaching $82 million at the end of 2000.

11. The work plan does not project any significant carry-forwards of regular resources from 1996 to the new work plan period. Thus, total programmable resources in the four-year period are estimated at $1,175 million from regular resources (an annual average of $294 million). Similarly, carry-forwards of multi-bilateral resources are disregarded, and total programmable resources are estimated at $60 million from multi-bilateral resources (an annual average of $15 million). Thus, the total programmable resources are estimated at $1,235 million from regular and multi-bilateral resources combined (an annual average of $309 million).

12. The planned distribution of total programmable resources from regular resources for 1997-2000 between country and intercountry activities (regional and interregional activities) takes into consideration the needs in each of these areas. According to this plan (see table G), the proportion of total programmable resources intended for country activities has been increased to 71 per cent from 70 per cent in the work plan for 1996-1999. In absolute terms, the $832 million intended for country activities in the four-year period 1997-2000 (an average of $208 million per year) is 2 per cent higher than the $816 million (an average of $204 million per year) previously foreseen for the 1996-1999 period. In addition, $113 million are projected for technical support services (TSS) for country programmes. Such technical support will be provided by teams located at regional and subregional sites, which in turn will receive technical backstopping from technical specialists located at the United Nations and its regional commissions, at the headquarters of United Nations specialized agencies and at WHO regional offices. The administrative and operational services (AOS) costs from regular resources for 1997-2000 are estimated at $45 million, based on a compensation arrangement with United Nations executing agencies of 7.5 per cent of project expenditures incurred for the implementation of country projects, in accordance with Governing Council decision 91/37, as well as on compensation arrangements covering non-governmental organizations (NGOs).

13. The allocation of resources to country programmes was in the past based upon UNFPA's system of priority countries and the eight criteria set by the Governing Council in decision 81/7, I, paragraph 8. The decision of the Executive Board of March 1996 mentioned in paragraph 5 above puts the allocation of resources on a new and improved basis.

14. Based on an analysis of the status of financial implementation of UNFPA programmes and projects and expected expenditures in 1996, the balance of commitments (regular resources) to country programmes approved by the Governing Council and the Executive Board is estimated at the end of 1996 at about $100 million. This is 12 per cent of the $832 million expected to be available for country programmes in the whole work plan period 1997-2000 (see tables G and J). It is thus possible for UNFPA to implement the new programme priorities in light of the International Conference on Population and Development (ICPD) (document DP/1995/25) and the revised approach for resource allocation (document DP/FPA/1996/15) for most of the country programmes within the next few years,

and UNFPA expects to have reached the target set in paragraph 9 of decision 96/15 by the year 2000, i.e., by the end of the work plan period 1997-2000, in full.

15. In order to reach the target UNFPA will use a methodological approach that is based upon the principles outlined in paragraphs 40 to 45 of document DP/FPA/1996/15, namely flexibility within each group, the principles of the Country Strategy Note and the use of the methodology of the programme review and strategy development (PRSD) exercise. The estimates contained in this work plan, prior to conducting individual PRSD exercises, are based on a systematic increase in the share of resources to Group A countries with concomitant gradual decreases in Group B and C countries. Based upon the most recent project expenditures in all countries, grouped into the three new categories, a gradual adjustment is foreseen and preference will be given to low income countries and, among them, differential adjustments in favour of poorer countries will be made.

16. Having followed this methodology and the approach recommended by the Board in paragraph 13 of decision 96/15 the result will be a change of shares of resources for the three groups of countries as follows: the share for Group A which is currently about 51 per cent, is expected to be 60 per cent, on average, for the work plan period 1997-2000, and it is expected to be 69 per cent by the year 2000; the share for Group B which is currently about 35 per cent, is expected to be 28 per cent, on average, for the work plan period 1997-2000, and it is expected to be 22 per cent by the year 2000; and the share for Group C which is currently about 11 per cent, is expected to be 8 per cent, on average, for the work plan period 1997-2000, and it is expected to be 5 per cent by the year 2000 (see table H).

17. Keeping in mind that the precise amounts to be allocated to each country will depend on the results of the comprehensive assessment of needs and requirements, that will be conducted in future years for each country prior to submission of the country programme to the Board, UNFPA has only set tentative figures for countries and regions, based upon the category to which the country belongs, as well as its gross national product (GNP) per capita, the increase of the country's population in absolute numbers and the population assistance the country receives from sources other than UNFPA. Using the flexibility and the phased approach recommended by the Board, the amounts per region for the full four-year period 1997-2000 will on average be: sub-Saharan Africa, 38 per cent; Arab States and Europe, 12 per cent; Asia and the Pacific, 39 per cent; and Latin America and the Caribbean, 11 per cent (see table I). This distribution takes into account the intended increase for sub-Saharan Africa, which also has the largest number of least developed and low income countries. It is also based upon the fact that both the Arab States and Europe and Asia and the Pacific regions include a large number of countries with economies in transition.

18. The UNFPA intercountry programme for the period of 1996-1999, covering regional and interregional activities, was approved by the Executive Board in 1995 in the amount of $175 million or 15 per cent of programmable resources from regular resources. Approximately the same proportion (16 per cent) is foreseen for the distribution of the $185 million of programmable resources from regular resources to these activities during the 1997-2000 work plan period. The Executive Director foresees $78

million from regular resources (an annual average of $20 million) for regional activities during the work plan period and $107 million (an annual average of $27 million) for interregional activities.

B. Request for programme expenditure authority

19. At its thirty-sixth session, the Governing Council, in decision 89/46 B, approved the proposal of the Executive Director that a programme expenditure authority for regular resources for the year following the current year be set at the level of estimated new programmable resources of that new year. The Executive Director further proposed, and the Governing Council endorsed at its thirty-sixth session, that for the subsequent three years of the work plan period the estimated amounts of new programmable resources be determined, which will function as a guide for future programming and, as necessary, will be reviewed, revised and updated on a rolling basis every year.

20. The proposed programme expenditure authority for 1997 amounts to $257 million, and the new programmable resources for 1998, 1999 and 2000 are estimated at $279 million, $305 million and $334 million, respectively (see table K).

V. RECOMMENDATIONS

21. Recommendations: The Executive Director recommends that the Executive Board:

(a) Endorse the Executive Director's programme resource planning proposals set out in paragraphs 7 to 18;

(b) Approve the request for the 1997 programme expenditure authority at a level equal to new programmable resources for 1997, currently estimated at $257 million;

(c) Endorse the use of the following estimates of new programmable resources from regular resources for the 1998-2000 period: $279 million for 1998; $305 million for 1999; and $334 million for 2000;

(d) Also endorse the use of the following estimates of new programmable resources from multi-bilateral funding: $15 million per year for the years 1997-2000.

ANNEX

Table A. Calculation of programmable resources for 1994 and 1995 (MILLIONS OF US DOLLARS)		
	1994	1995
REGULAR RESOURCES		
(1) INCOME	265.3[A]	316.0
(2) ADMINISTRATIVE AND PROGRAMME SUPPORT SERVICES (APSS)	45.2[A]	50.1
(3) ADDITIONS TO THE OPERATIONAL RESERVE	5.0[A]	10.0
(4) NEW PROGRAMMABLE RESOURCES (1)-(2)-(3)	215.1	255.9
(5) CARRY-FORWARDS FROM PREVIOUS YEAR	47.3[A]	33.1[A]
(6) TOTAL PROGRAMMABLE RESOURCES (4) + (5)	262.4	289.0
MULTI-BILATERAL RESOURCES		
(7) INCOME	10.3[B]	14.1
(8) CARRY-FORWARDS	14.2	13.0
(9) TOTAL PROGRAMMABLE RESOURCES (7) + (8)	24.5	27.1
COMBINED RESOURCES		
(10) TOTAL PROGRAMMABLE RESOURCES (6) + (9)	286.9	316.1
(A) SEE DOCUMENT DP/1995/41, ANNEX, TABLE 1. (B) SEE DOCUMENT DP/1995/41, ANNEX, TABLE 9.		

Table B. Summary of programme expenditures for 1994 and 1995 (MILLIONS OF US DOLLARS)		
	1994	1995
REGULAR RESOURCES		
(1) PROJECT EXPENDITURES	201.4[A]	230.6
(2) TECHNICAL SUPPORT SERVICES (TSS)	19.5[A]	22.0
(3) ADMINISTRATIVE AND OPERATIONAL SERVICES (AOS)	8.3[A]	8.1
(4) PROGRAMME EXPENDITURES (1) + (2) + (3)	229.2	260.7
MULTI-BILATERAL RESOURCES		
(5) PROJECT EXPENDITURES	10.8[B]	14.6
(6) ADMINISTRATIVE AND OPERATIONAL SERVICES (AOS)	0.5	0.7
(7) PROGRAMME EXPENDITURES (5) + (6)	11.3	15.3
COMBINED RESOURCES		
(8) PROJECT EXPENDITURES (1) + (5)	212.2	245.2
(9) PROGRAMME EXPENDITURES (4) + (7)	240.5	276.0
(A) SEE DOCUMENT DP/1995/41, ANNEX, TABLE 1. (B) SEE DOCUMENT DP/1995/41, ANNEX, TABLE 9.		

Table C. Performance indices for 1994 and 1995

(MILLIONS OF US DOLLARS)

	1994	1995
REGULAR RESOURCES		
(1) TOTAL PROGRAMMABLE RESOURCES[A]	252.9[B]	289.0
(2) PROGRAMME EXPENDITURES[C]	229.2	260.7
(3) RESOURCE UTILIZATION RATE (2)/(1)[D]	90.6%	90.2%
REGULAR AND MULTI-BILATERAL RESOURCES COMBINED		
(4) TOTAL PROGRAMMABLE RESOURCES[E]	277.4[B]	316.1
(5) PROGRAMME EXPENDITURES[F]	240.5	276.0
(6) RESOURCE UTILIZATION RATE (5)/(4)[D]	86.7%	87.3%

(A) SEE TABLE A, LINE (6).
(B) TOTAL PROGRAMMABLE RESOURCES AVAILABLE AFTER DEDUCTING THE $9.5 MILLION OF ADDITIONAL CONTRIBUTIONS WHICH WERE PLEDGED IN THE LAST SIX WEEKS OF 1994 AND WHICH THEREFORE COULD BE USED ONLY IN 1995.
(C) SEE TABLE B, LINE (4).
(D) THE RESOURCE UTILIZATION RATE IS THE RATIO OF PROGRAMME EXPENDITURES TO TOTAL PROGRAMMABLE RESOURCES.
(E) SEE TABLE A, LINE (10).
(F) SEE TABLE B, LINE (9).

Table D. Expenditures by substantive area for country and intercountry activities, 1992-1995

REGULAR RESOURCES (MILLIONS OF US DOLLARS)

SUBSTANTIVE AREA	1992		1993		1994		1995 (ESTIMATED)	
	($)	(%)	($)	(%)	($)	(%)	($)	(%)
REPRODUCTIVE HEALTH/FAMILY PLANNING	66.6	52.0%	68.7	51.3%	105.7	52.3%	112.3	48.7%
INFORMATION, EDUCATION & COMMUNICATION	19.3	15.1%	21.3	15.9%	37.3	18.5%	44.0	19.1%
BASIC DATA COLLECTION	8.6	6.7%	9.3	6.9%	10.1	5.0%	12.8	5.6%
POPULATION DYNAMICS	11.6	9.0%	9.6	7.2%	10.6	5.3%	11.8	5.1%
FORMULATION & EVALUATION OF POPULATION POLICIES	11.1	8.7%	12.3	9.2%	15.7	7.8%	19.8	8.6%
IMPLEMENTATION OF POLICIES	0.0	0.0%	0.1	0.1%	0.2	0.1%	0.9	0.4%
MULTISECTORAL ACTIVITIES	5.5	4.3%	5.5	4.1%	12.0	5.9%	10.8	4.7%
SPECIAL PROGRAMMES	5.4	4.2%	7.1	5.3%	10.4	5.1%	18.2	7.9%
TOTAL	128.2	100.0%	133.9[A]	100.0%	202.1[A]	100.0%	230.6	100.0%

NOTE: FIGURES MAY NOT ADD UP TO THE TOTALS GIVEN DUE TO ROUNDING.
(A) THE AMOUNT OF FINAL EXPENDITURE FOR 1993 AND 1994 MAY NOT NECESSARILY BE THE SAME AS THE AMOUNT OF PROVISIONAL EXPENDITURE REPORTED IN DOCUMENT DP/1994/53 AND DOCUMENT DP/1995/41.

Table E. Expenditures for country activities by priority country status, 1992-1995

REGULAR RESOURCES (MILLIONS OF US DOLLARS)

	1992		1993		1994		1995	
	($)	(%)	($)	(%)	($)	(%)	($)	(%)
PRIORITY[A]	77.9	75.7%	74.3	71.6%	113.9	71.1%	128.5	69.7%
NON-PRIORITY	24.9	24.2%	29.3	28.3%	46.3	28.9%	55.8	30.3%
TOTAL	102.9	100.0%	103.7	100.0%	160.2	100.0%	184.3	100.0%

NOTE: FIGURES MAY NOT ADD UP TO THE TOTALS GIVEN DUE TO ROUNDING.
(A) PRIORITY COUNTRY DESIGNATED IN ACCORDANCE WITH DECISION 88/34, AS ADJUSTED IN 1992.

Table F. New programmable resources for 1997 - 2000

(MILLIONS OF US DOLLARS)

	1997	1998	1999	2000	1997-2000
REGULAR RESOURCES					
(1) INCOME	324	350	378	408	1,460
(2) APSS NET BUDGET	65	66	67	68	266
(3) ADDITION TO THE OPERATIONAL RESERVE	2	5	6	6	19
(4) SUBTOTAL (2) + (3)	67	71	73	74	285
(5) AVAILABLE AS NEW PROGRAMMABLE RESOURCES (1)-(4)	257	279	305	334	1,175
MULTI-BILATERAL RESOURCES					
(6) INCOME AVAILABLE AS NEW PROGRAMMABLE RESOURCES	15	15	15	15	60
COMBINED RESOURCES					
(7) INCOME (1) + (6)	339	365	393	423	1,520
(8) AVAILABLE AS NEW PROGRAMMABLE RESOURCES (5) + (6)	272	294	320	349	1,235

Table G. Intended distribution of programmable resources among country and intercountry activities, work plan 1996-1999 and work plan 1997-2000

(MILLIONS OF US DOLLARS)

	WORK PLAN 1996-1999[A]			WORK PLAN 1997-2000		
	TOTAL ($)	ANNUAL ($)	AVERAGE (%)	TOTAL ($)	ANNUAL ($)	AVERAGE (%)
REGULAR RESOURCES						
(1) COUNTRY ACTIVITIES	816	204	70%	832	208	71%
(2) TECHNICAL SUPPORT SERVICES	100	25	9%	113	28	10%
(3) ADMINISTRATIVE AND OPERATIONAL SERVICES	44	11	4%	45	11	4%
(4) REGIONAL ACTIVITIES	80	20	7%	78	20	7%
(5) INTERREGIONAL ACTIVITIES	120	30	10%	107	27	9%
(6) INTERCOUNTRY ACTIVITIES (4) + (5)	200	50	17%	185	46	16%
(7) TOTAL (1) + (2) + (3) + (6)	1,160	290	100%	1,175[B]	294	100%
MULTI-BILATERAL RESOURCES						
(8) ACTIVITIES	56	14	93%	56	14	93%
(9) ADMINISTRATIVE AND OPERATIONAL SERVICES	4	1	7%	4	1	7%
(10) TOTAL (8) + (9)	60	15	100%	60[C]	15	100%
COMBINED RESOURCES						
(11) ACTIVITIES (1) + (6) + (8)	1,072	268		1,073	268	
(12) TOTAL (7) + (10)	1,220	305		1,235	309	

NOTE: FIGURES MAY NOT ADD UP TO THE TOTALS GIVEN DUE TO ROUNDING.
(A) SEE DOCUMENT DP/1995/26, TABLE G.
(B) NO CARRY-FORWARDS ARE PROJECTED FROM REGULAR RESOURCES FROM 1996 TO THE NEW WORK PLAN PERIOD.
(C) CARRY-FORWARDS ARE NOT INCLUDED.

Table H. Share of resources by group

	CURRENT	AVERAGE 1997-2000	END OF 2000
GROUP A	51%	60%	67-69%
GROUP B	35%	28%	22-24%
GROUP C	11%	8%	5-7%
TOTAL	100%[A]	100%[B]	100%[C]

(A) INCLUDES 3 PER CENT FOR COUNTRIES WITH ECONOMIES IN TRANSITION, AS WELL AS OTHER COUNTRIES NOT INCLUDED IN GROUPS A, B AND C.

(B) INCLUDES 4 PER CENT FOR COUNTRIES WITH ECONOMIES IN TRANSITION, AS WELL AS OTHER COUNTRIES NOT INCLUDED IN GROUPS A, B AND C.

(C) INCLUDES 3 TO 4 PER CENT FOR COUNTRIES WITH ECONOMIES IN TRANSITION AND 0.5 PER CENT TO OTHER COUNTRIES NOT INCLUDED IN THIS TABLE.

Table I. Intended country activities by region for the periods 1996-1999 and 1997-2000

REGULAR RESOURCES (MILLIONS OF US DOLLARS)

	INTENDED 1996-1999[A]			INTENDED 1997-2000		
	TOTAL	ANNUAL AVERAGE	% OF COUNTRY ACTIVITY RESOURCE	TOTAL	ANNUAL AVERAGE	% OF COUNTRY ACTIVITY RESOURCE
	($)	($)	(%)	($)	($)	(%)
AFRICA (SUB-SAHARAN)	288	72	35%	316	79	38%
ARAB STATES AND EUROPE	104	26	13%	100	25	12%
ASIA AND THE PACIFIC	324	81	40%	328	82	39%
LATIN AMERICA AND THE CARIBBEAN	100	25	12%	88	22	11%
TOTAL	816	204	100%	832	208	100%

NOTE: FIGURES MAY NOT ADD UP TO THE TOTALS GIVEN DUE TO ROUNDING.
(A) SEE DOCUMENT DP/1995/26, TABLE H.

Table J. Intended country activities for 1997-2000 and amounts already programmed

REGULAR RESOURCES (MILLIONS OF US DOLLARS)

	1997-2000		
	TOTAL COUNTRY ACTIVITIES	AMOUNT ALREADY PROGRAMMED (ESTIMATE)	AMOUNT ALREADY PROGRAMMED AS PERCENTAGE OF REGION TOTAL
	($)	($)	(%)
AFRICA (SUB-SAHARAN)	316	41	13%
ARAB STATES AND EUROPE	100	14	14%
ASIA AND THE PACIFIC	328	45	14%
LATIN AMERICA AND THE CARIBBEAN	88	1	1%
TOTAL	832	101	12%

Table K. Proposed programme expenditure authority for 1997 and estimates for new programmable resources for 1998-2000

REGULAR RESOURCES (MILLIONS OF US DOLLARS)

	1997	1998	1999	2000	TOTAL 1997-2000
NEW PROGRAMMABLE RESOURCES[A]	257	279	305	334	1,175

(A) SEE TABLE F OF THIS REPORT.

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